

5225 Department of Corrections and Rehabilitation

CDCR Supplemental Display Information

TABLE 1: 3-YR EXPENDITURES & AVERAGE DAILY POPULATION – ADULT INSTITUTIONS

ADULT INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
ASP	\$198,103,589	\$287,802,563	\$239,752,935	7,176	7,661	6,869
CAL	144,169,125	156,692,924	156,210,637	4,235	4,171	4,189
CCC	154,032,157	230,287,131	185,476,929	6,125	6,130	5,595
CCI	229,419,640	221,120,726	252,620,221	5,630	5,886	5,418
CCWF	142,671,894	161,351,260	167,087,258	3,815	4,295	4,067
CEN	156,043,216	181,750,267	177,131,978	4,888	4,838	4,817
CIM	278,604,273	237,875,712	296,041,384	6,535	6,332	6,052
CIW	105,586,218	95,308,067	133,077,657	2,404	2,537	2,618
CMC	231,247,999	246,704,011	272,816,293	6,521	6,567	6,505
CMF	208,873,835	114,617,624	235,086,057	3,142	3,051	3,056
COR	250,283,424	209,850,557	292,727,849	5,182	5,586	5,725
CRC	154,332,429	150,306,494	169,533,552	4,683	4,001	4,382
CTF	196,103,519	262,407,114	221,347,016	7,085	6,985	6,604
CVSP	106,130,427	149,930,822	117,621,648	3,997	3,991	3,109
DVI	149,585,628	149,705,419	166,728,778	3,849	3,985	3,871
FSP	118,420,306	155,077,533	135,077,394	4,063	4,128	4,067
HDSP	162,746,657	176,716,258	189,090,324	4,629	4,704	4,502
ISP	147,049,916	177,993,544	163,291,289	4,627	4,738	4,430
KVSP	114,441,662	185,882,663	193,914,201	2,791	4,948	4,683
LAC	172,623,987	181,750,267	218,745,783	3,999	4,838	4,946
MCSP	140,440,888	142,116,838	159,426,952	3,801	3,783	3,666
NKSP	177,298,038	204,365,741	211,321,876	5,292	5,440	5,508
PBSP	181,686,239	130,132,891	201,755,244	3,444	3,464	3,388
PVSP	190,124,306	200,233,345	222,537,398	4,930	5,330	5,180
RJD	208,965,640	177,129,498	234,968,799	4,638	4,715	4,556
SAC	192,510,248	120,928,919	231,921,585	3,257	3,219	2,979
SATF	234,378,543	275,142,406	273,393,711	7,317	7,324	7,162
SCC	163,536,538	224,351,508	191,510,820	6,229	5,972	6,164
SOL	174,423,225	228,521,471	188,223,354	5,990	6,083	5,652
SQ	228,076,526	197,265,534	262,338,436	5,347	5,251	5,318
SVSP	175,363,907	175,701,943	212,299,416	4,336	4,677	4,095
VSPW	137,437,253	160,825,319	157,858,484	3,837	4,281	3,923
WSP	188,360,707	224,313,941	214,627,800	6,004	5,971	5,934
TOTAL ACTUAL/ADP	\$5,813,071,959	\$6,194,160,310	\$6,745,563,058	159,798	164,882	159,030

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TABLE 2: 3-YR EXPENDITURES AND AVERAGE DAILY POPULATION – JUVENILE FACILITIES

JUVENILE INSTITUTIONS	ACTUAL EXPENDITURES			ADP		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
NCYCC	\$24,971,744	\$25,392,526	\$32,523,973	NA	NA	NA
CHAD	33,771,111	39,740,831	40,277,263	364	250	210
DEWITT	22,693,439	27,618,836	26,008,563	391	338	214
CLOSE	15,638,588	20,818,500	21,843,205	266	225	211
PRESTON	48,968,287	57,176,199	59,729,385	444	400	363
EL PASO	29,212,506	35,266,465	33,867,448	234	194	121
PINE	3,231,266	4,152,406	4,449,700	76	76	78
STARK	68,251,461	86,603,690	89,324,062	784	767	619
SYCRCC	35,134,248	40,237,537	42,042,613	291	244	223
VENTURA	32,017,111	38,981,185	47,120,812	193	136	221
TOTAL ACTUAL/ADP	\$313,889,761	\$375,988,175	\$397,187,024	3,043	2,630	2,260

TABLE 3: CLASSIFICATIONS – ADULT OPERATIONS

Classifications	2005-06		2006-07		2007-08	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Correctional Officer	23,523.9	1,209.0	24,631.2	1,882.6	24,980.4	1,172.8
Correctional Sergeant	2,922.4	210.2	3,041.4	337.5	3,077.6	387.4
Correctional Lieutenant	1,182.5	98.8	1,192.9	120.3	1,195.2	187.5
Parole Agent	2,538.8	272.0	2,586.5	247.5	2,828.1	356.1
Physician	344.8	41.0	342.3	102.5	347.5	88.0
Registered Nurse	1,574.0	163.0	1,822.4	200.9	2,181.4	207.9
Psychiatrist	312.2	46.4	371.2	239.6	363.4	134.7
Psychologist	767.3	153.2	1,150.7	379.5	1,134.0	235.2
Dentist	237.6	7.0	304.2	75.0	405.9	32.5
Teacher	1,172.9	214.9	1,191.3	295.1	1,218.0	217.1
Vocational Instructor	506.5	33.4	507.5	86.7	534.0	96.9
Licensed Vocational Nurse	NA ¹	NA ¹	304.4	107.7	1,113.2	255.9

Note: Vacancies as of June 30 of each fiscal year.

¹Data was not tracked.

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TABLE 4: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	2005-06		2006-07		2007-08	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	25,413	NA ¹	22,937	NA ¹	18,179	NA ¹
II	37,605	NA ¹	35,131	NA ¹	35,005	NA ¹
III	27,506	NA ¹	36,578	NA ¹	36,266	NA ¹
IV	25,186	NA ¹	21,914	NA ¹	21,111	NA ¹
Administrative Segregation	8,273	NA ¹	8,495	NA ¹	7,322	99
Civil Addict	908	361	799	278	648	215
Death Row	614	14	630	15	635	15
Hospital/Medical ²	1,070	NA ¹	1,148	NA ¹	1,967	52
US Immigration and Customs Enforcement	585	NA ¹	455	NA ¹	422	NA ¹
Reception Center	23,966	NA ¹	25,746	NA ¹	25,225	1,806
Security Housing Unit	3,021	NA ¹	3,102	NA ¹	3,012	71
Out-Of-State	NA ¹	NA ¹	395	NA ¹	4,305	NA ¹
Female	NA ¹	10,767	NA ¹	11,543	NA ¹	8,588

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Leased Jail Beds.

¹Data was not tracked.

²Includes Acute Care Units, Correctional Treatment Centers, General Acute Care Hospitals, Intermediate Care Facilities, Department of Mental Health Hospitals, Mental Health Crisis Beds, Outpatient Housing Units, Psychiatric Hospital Units, and Hospitals.

TABLE 5: SUPERVISION LEVEL – ADULT PAROLE

CLASSIFICATION	2005-06	2006-07	2007-08
Active GPS	NA ¹	2,276	2,300
Active GPS Gang	NA ¹	86	172
Control Services	NA ¹	57,094	53,730
Deported	NA ¹	12,779	12,520
Enhanced Outpatient	NA ¹	1,448	1,548
High Control/Service	NA ¹	16,242	15,548
High Risk Sex Offender	NA ¹	515	67
Mentally Disordered	NA ¹	21	15
Minimum Supervision	NA ¹	30,095	29,824
Passive GPS	NA ¹	680	3,819
Pending Deport	NA ¹	3,340	3,472
Second Striker	NA ¹	9,905	9,415
Total Population	NA ¹	134,481	132,430

¹Data for 05-06 is not available at this detail level.

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TABLE 6: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2005-06		2006-07		2007-08	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2,400	1,021	2,100	1,203	2,100	1,212
Employment Development Department	4,608	4,131	3,456	4,049	2,520	3,423
Parolee Employment Program	3,120	3,897	2,295	2,895	2,100	2,810
Computerized Literacy Learning Centers	201,600 ¹	3,508	201,600 ¹	3,576	201,600 ¹	3,303
Substance Abuse Treatment and Recovery	4,600	10,253	6,876	10,101	6,456	9,299
Residential Multi-Service Centers	507	1,379	729	2,478	729	3,454
SATCU/In Custody Drug Treatment Program	575	762	513	1,588	N/A	N/A
Halfway Back/Parolee Service Centers	745	4,902	819	5,703	845	5,291
Community Based Coalition ²	NA ²	NA ²	125	85	360	1,400
Electronic In-Home Detention ³	500	1,020	500	1,773	500	2,800
Day Reporting Center	NA ⁴	NA ⁴	400	1,178	700	1,608

¹ Hours of instruction per year.

² Program was implemented on April 2, 2007.

³ Program was re-activated in September of 2005.

⁴ Data was not tracked.

TABLE 7: ADMISSIONS TO PRISON

	2005-06	2006-07	2007-08
New commitments from court ¹	51,584	49,658	47,918
Parole violators returned with a new term ²	20,772	20,579	20,729
Parole violators returned to custody ³	67,165	71,593	73,047

¹ Offenders who were not in the CDCR system at the time they were sentenced to prison by the court; that is, they were not in prison or on parole.

² Parolees who committed new crime(s) that resulted in a new prison sentence.

³ Parolees who violated conditions of their parole; therefore, their parole was revoked and they were returned to prison.

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TABLE 8: BOARD OF PAROLE HEARINGS

LIFE PAROLE CONSIDERATION HEARINGS	2005-06	2006-07	2007-08
Number of parole hearings conducted for inmates serving life sentences ¹	4,474	4,186	3,589
PAROLE REVOCATION HEARINGS	2005-06	2006-07	2007-08
Number of probable cause hearings scheduled and conducted	78,776	83,674	88,264
Number of revocation hearings scheduled and conducted	16,095	17,628	16,101

¹ Number of hearings conducted includes the following types of hearings: suitability, progress, recission, advance date, reaffirm, and extension.

TABLE 9: EDUCATION PROGRAM – ADULT

	2005-06			2006-07			2007-08		
	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE (ADA)	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE (ADA)
Academic	12,758	10,572	4,427	14,268	12,075	5,358	13,700	14,347	7,497
Vocational	9,212	7,953	3,071	11,070	8,782	3,681	10,981	9,132	4,661

Note: Explanation of low ADA: During the year, inmates enroll in education programs in an open-entrance, open-exit forum. They are assigned for a period of time, transferred, unassigned, paroled, etc.

TABLE 10: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM (SAP)			SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹		FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM (FOTEP)		
	SLOTS	FILLED	% Inmates Successfully Completed ²	FILLED	% Parolees Successfully Completed ³	SLOTS	FILLED	% Parolees Successfully Completed ⁴
2005-06	9,129	8,477	59	1,665	44	409	382	39
2006-07	9,669	8,992	60	2,457	43	409	357	42
2007-08	9,869	9,326	65	4,642	53.6	10,981	9,132	4,661

Note: Nine hundred fifteen offenders in the Parolee Services Network are not included in these counts.

¹ SASCA expenditures are based on number of slots filled, on an as-needed basis, not on a basis of treatment slots budgeted.

² “Successfully Completed” is defined as percent of participants paroling from SAPs.

³ “Successfully Completed” is defined as percent SASCA of parolees who complete at least 90 days of aftercare.

⁴ “Successfully Completed” is defined as percent FOTEP of parolees who complete the required aftercare up to 15 months.

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TABLE 11: REFERRALS FROM CDCR ENHANCED OUTPATIENT PROGRAMS TO DEPARTMENT OF MENTAL HEALTH INTERMEDIATE CARE FACILITY/ACUTE INPATIENT UNITS

	2005-06	2006-07	2007-08
Atascadero State Hospital - Intermediate Care	NA ¹	59	179
Salinas Valley Psychiatric Program - Intermediate Care	NA ¹	234	158
Vacaville Psychiatric Program - Intermediate Care	NA ¹	66	8
Vacaville Psychiatric Program - Day Treatment Program	NA ¹	40	7
Total Intermediate Care Facilities (ICF)		399	352
Atascadero State Hospital - Acute Care	NA ¹	58	143
Acute Psychiatric Program at Vacaville - Acute Care	NA ¹	799	333
Total ACUTE		857	476
Total ACUTE + ICF		1,256	828

¹ CDCR began capturing this data in FY 06/07.

Note: Data is captured manually through field self-reporting.

TABLE 12: MENTAL HEALTH SERVICES – POPULATION OF MENTALLY ILL OFFENDERS

	2005-06	2006-07	2007-08
Correctional Clinical Case Management System	26,612	27,080	28,249
Enhanced Outpatient Program	3,883	4,115	4,413

Note: Data as of May Revise process of each fiscal year.

TABLE 13: CLASSIFICATIONS – JUVENILE OPERATIONS

Classifications	2005-06		2006-07		2007-08	
	Authorized	Vacant	Authorized	Vacant	Authorized	Vacant
Youth Correctional Officer	485.3	28.0	497.3	33.5	579.6	66.2
Youth Correctional Counselor	632.3	82.0	765.8	101.0	1,010.3	86.9

Note: Vacancies as of June 30 of each fiscal year.

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TABLE 14: ADP BY BOARD CATEGORY - JUVENILE

CATEGORY	NUMBER OF YOUTH		
	2005-06	2006-07	2007-08
I	104	88	77
II	477	427	374
III	308	268	182
IV	938	850	558
V	798	694	463
VI	424	332	176
VII	14	7	2

Note: Includes Temporary Detention and Dual Commitment cases in Adult facilities.

TABLE 15: ACADEMIC/VOCATIONAL EDUCATION - JUVENILE

	2005-06	2006-07	2007-08
Budgeted Slots	3,091	2,698	1,896
Average Daily Attendance	1,816	1,475	1,213

Note: Budgeted Slots data are population numbers from the Population Movement Summary as of June 30 of each fiscal year. DJJ Education is funded based on Total ADP and Regular Education includes Core Academic Education, Vocational Education, and English Language Learner in the same category; therefore, Academic and Vocational Education cannot be tracked separately.

TABLE 16: TREATMENT PROGRAMS - JUVENILE

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	2005-06	2006-07	2007-08
Substance Abuse Treatment	280	281 ¹	158
Sexual Behavior Treatment	198	198 ²	214

Note: Data as of June 30 of each fiscal year.

¹ Of the 281 there are 61 Americans with Disabilities Act (ADA) wards participating in the Substance Abuse Treatment Program (as reported by the Wards with Disabilities Program (WDP) and 5 ADA wards on the Substance Abuse Program waitlist.

² Of the 198 there are 64 ADA wards participating in the Sexual Behavior Treatment Program (as reported by WDP) and no ADA wards on the Sexual Behavior Program waitlist.